

**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)  
**RDU:** Administration and Support (600)

Non-Formula Component  
 IRIS AP Type: N000

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	1,402.7	1,402.7	0.0	1,606.1	1,406.1	-200.0	-12.5%
2000 Travel	107.8	107.8	0.0	40.8	40.8	0.0	0.0%
3000 Services	6,963.9	6,963.9	0.0	42.5	42.5	0.0	0.0%
4000 Commodities	16.7	16.7	0.0	16.7	16.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,491.1</b>	<b>8,491.1</b>	<b>0.0</b>	<b>1,706.1</b>	<b>1,506.1</b>	<b>-200.0</b>	<b>-11.7%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	8,102.5	8,102.5	0.0	1,318.0	1,118.0	-200.0	-15.2%
1007 I/A Rcpts (Other)	388.6	388.6	0.0	388.1	388.1	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>8,102.5</b>	<b>8,102.5</b>	<b>0.0</b>	<b>1,318.0</b>	<b>1,118.0</b>	<b>-200.0</b>	<b>-15.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>388.6</b>	<b>388.6</b>	<b>0.0</b>	<b>388.1</b>	<b>388.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	9	9	0	10	9	-1	-10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)

Non-Formula Component

**RDU:** Administration and Support (600)

IRIS AP Type: N090

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	1,831.1	1,831.1	0.0	1,787.9	1,787.9	0.0	0.0%
2000 Travel	61.3	61.3	0.0	33.2	33.2	0.0	0.0%
3000 Services	4,392.8	4,392.8	0.0	4,234.5	4,234.5	0.0	0.0%
4000 Commodities	20.5	20.5	0.0	20.5	20.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,305.7</b>	<b>6,305.7</b>	<b>0.0</b>	<b>6,076.1</b>	<b>6,076.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	569.6	569.6	0.0	552.0	552.0	0.0	0.0%
1004 Gen Fund (UGF)	899.7	899.7	0.0	795.5	795.5	0.0	0.0%
1007 I/A Rcpts (Other)	215.5	215.5	0.0	215.7	215.7	0.0	0.0%
1055 IA/OIL HAZ (Other)	13.3	13.3	0.0	13.3	13.3	0.0	0.0%
1061 CIP Rcpts (Other)	578.5	578.5	0.0	473.7	473.7	0.0	0.0%
1108 Stat Desig (Other)	4,029.1	4,029.1	0.0	4,025.9	4,025.9	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>899.7</b>	<b>899.7</b>	<b>0.0</b>	<b>795.5</b>	<b>795.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,836.4</b>	<b>4,836.4</b>	<b>0.0</b>	<b>4,728.6</b>	<b>4,728.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>569.6</b>	<b>569.6</b>	<b>0.0</b>	<b>552.0</b>	<b>552.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	13	13	0	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

Non-Formula Component  
 IRIS AP Type: N010

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	2,903.3	2,903.3	0.0	2,769.6	2,769.6	0.0	0.0%
2000 Travel	19.9	19.9	0.0	16.7	16.7	0.0	0.0%
3000 Services	658.9	658.9	0.0	861.8	861.8	0.0	0.0%
4000 Commodities	36.1	36.1	0.0	36.1	36.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,618.2</b>	<b>3,618.2</b>	<b>0.0</b>	<b>3,684.2</b>	<b>3,684.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	2,396.8	2,396.8	0.0	2,442.3	2,442.3	0.0	0.0%
1007 I/A Rcpts (Other)	1,221.4	1,221.4	0.0	1,241.9	1,241.9	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,396.8</b>	<b>2,396.8</b>	<b>0.0</b>	<b>2,442.3</b>	<b>2,442.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,221.4</b>	<b>1,221.4</b>	<b>0.0</b>	<b>1,241.9</b>	<b>1,241.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	25	25	0	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)

Non-Formula Component

**RDU:** Administration and Support (600)

IRIS AP Type: N012

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	882.3	882.3	0.0	906.1	906.1	0.0	0.0%
2000 Travel	7.3	7.3	0.0	7.3	7.3	0.0	0.0%
3000 Services	2,716.6	2,716.6	0.0	2,768.9	2,768.9	0.0	0.0%
4000 Commodities	130.9	130.9	0.0	130.9	130.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,737.1</b>	<b>3,737.1</b>	<b>0.0</b>	<b>3,813.2</b>	<b>3,813.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	3,180.1	3,180.1	0.0	3,251.6	3,251.6	0.0	0.0%
1007 I/A Rcpts (Other)	530.6	530.6	0.0	535.2	535.2	0.0	0.0%
1108 Stat Desig (Other)	26.4	26.4	0.0	26.4	26.4	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3,180.1</b>	<b>3,180.1</b>	<b>0.0</b>	<b>3,251.6</b>	<b>3,251.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>557.0</b>	<b>557.0</b>	<b>0.0</b>	<b>561.6</b>	<b>561.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	8	8	0	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** Interdepartmental Chargebacks (2998)

Non-Formula Component

**RDU:** Administration and Support (600)

IRIS AP Type: N017

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,331.8	1,331.8	0.0	1,331.8	1,331.8	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,331.8</b>	<b>1,331.8</b>	<b>0.0</b>	<b>1,331.8</b>	<b>1,331.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,181.1	1,181.1	0.0	1,181.1	1,181.1	0.0	0.0%
1007 I/A Rcpts (Other)	150.7	150.7	0.0	150.7	150.7	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,181.1</b>	<b>1,181.1</b>	<b>0.0</b>	<b>1,181.1</b>	<b>1,181.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>150.7</b>	<b>150.7</b>	<b>0.0</b>	<b>150.7</b>	<b>150.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** Facilities (2999)

Non-Formula Component

**RDU:** Administration and Support (600)

IRIS AP Type: N018

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,592.9	2,592.9	0.0	2,592.9	2,592.9	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,592.9</b>	<b>2,592.9</b>	<b>0.0</b>	<b>2,592.9</b>	<b>2,592.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	2,592.9	2,592.9	0.0	2,592.9	2,592.9	0.0	0.0%
<b><u>Funding Totals:</u></b>							
Unrestricted General (UGF)	2,592.9	2,592.9	0.0	2,592.9	2,592.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** Recorder's Office/Uniform Commercial Code (802)

Non-Formula Component

**RDU:** Administration and Support (600)

IRIS AP Type: N013

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	3,124.0	3,124.0	0.0	3,079.3	2,920.7	-158.6	-5.2%
2000 Travel	11.0	11.0	0.0	7.2	7.2	0.0	0.0%
3000 Services	650.0	650.0	0.0	643.7	637.4	-6.3	-1.0%
4000 Commodities	56.7	56.7	0.0	55.7	54.7	-1.0	-1.8%
5000 Capital Outlay	10.0	10.0	0.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,851.7</b>	<b>3,851.7</b>	<b>0.0</b>	<b>3,795.9</b>	<b>3,630.0</b>	<b>-165.9</b>	<b>-4.4%</b>
<b><u>Funding Sources:</u></b>							
1005 GF/Prgm (DGF)	3,851.7	3,851.7	0.0	3,795.9	3,630.0	-165.9	-4.4%
<b><u>Funding Totals:</u></b>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,851.7	3,851.7	0.0	3,795.9	3,630.0	-165.9	-4.4%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>							
Permanent Full Time	35	35	0	34	33	-1	-2.9%
Permanent Part Time	3	3	0	2	1	-1	-50.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** EVOS Trustee Council Projects (1199)

Non-Formula Component

**RDU:** Administration and Support (600)

IRIS AP Type: N004

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	71.1	71.1	0.0	70.5	70.5	0.0	0.0%
2000 Travel	1.0	1.0	0.0	1.0	1.0	0.0	0.0%
3000 Services	60.9	60.9	0.0	92.0	92.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>133.0</b>	<b>133.0</b>	<b>0.0</b>	<b>163.5</b>	<b>163.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1018 EVOSS (Other)	133.0	133.0	0.0	163.5	163.5	0.0	0.0%
<b><u>Funding Totals:</u></b>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	133.0	133.0	0.0	163.5	163.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** Public Information Center (2441)

Non-Formula Component

**RDU:** Administration and Support (600)

IRIS AP Type: N011

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	417.3	417.3	0.0	430.0	430.0	0.0	0.0%
2000 Travel	4.4	4.4	0.0	4.4	4.4	0.0	0.0%
3000 Services	205.3	205.3	0.0	205.3	205.3	0.0	0.0%
4000 Commodities	11.5	11.5	0.0	11.5	11.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>638.5</b>	<b>638.5</b>	<b>0.0</b>	<b>651.2</b>	<b>651.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	534.8	534.8	0.0	547.5	547.5	0.0	0.0%
1005 GF/Prgm (DGF)	20.0	20.0	0.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	83.7	83.7	0.0	83.7	83.7	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>534.8</b>	<b>534.8</b>	<b>0.0</b>	<b>547.5</b>	<b>547.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>83.7</b>	<b>83.7</b>	<b>0.0</b>	<b>83.7</b>	<b>83.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	5	5	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	0	1	1	0	0.0%

**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)

Non-Formula Component

**RDU:** Administration and Support (600)

IRIS AP Type: N016

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	2,842.8	2,842.8	0.0	2,935.1	2,935.1	0.0	0.0%
2000 Travel	133.0	133.0	0.0	94.6	94.6	0.0	0.0%
3000 Services	1,507.4	1,507.4	0.0	1,416.2	1,416.2	0.0	0.0%
4000 Commodities	56.0	56.0	0.0	58.6	58.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,539.2</b>	<b>4,539.2</b>	<b>0.0</b>	<b>4,504.5</b>	<b>4,504.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1092 MHTAAR (Other)	4,539.2	4,539.2	0.0	4,504.5	4,504.5	0.0	0.0%
<b><u>Funding Totals:</u></b>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,539.2	4,539.2	0.0	4,504.5	4,504.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>							
Permanent Full Time	19	19	0	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Non-Formula Component  
 IRIS AP Type: N040

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	13,886.5	13,886.5	0.0	14,065.8	14,065.8	0.0	0.0%
2000 Travel	227.7	227.7	0.0	153.0	153.0	0.0	0.0%
3000 Services	6,513.1	6,513.1	0.0	6,513.1	6,513.1	0.0	0.0%
4000 Commodities	315.6	315.6	0.0	315.6	315.6	0.0	0.0%
5000 Capital Outlay	22.0	22.0	0.0	22.0	22.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,964.9</b>	<b>20,964.9</b>	<b>0.0</b>	<b>21,069.5</b>	<b>21,069.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	197.6	197.6	0.0	198.9	198.9	0.0	0.0%
1004 Gen Fund (UGF)	8,542.2	8,542.2	0.0	8,315.5	8,315.5	0.0	0.0%
1005 GF/Prgm (DGF)	700.2	700.2	0.0	710.4	710.4	0.0	0.0%
1007 I/A Rcpts (Other)	158.6	158.6	0.0	408.6	408.6	0.0	0.0%
1105 PFund Rcpt (Other)	4,128.0	4,128.0	0.0	4,179.0	4,179.0	0.0	0.0%
1108 Stat Desig (Other)	6,570.4	6,570.4	0.0	6,585.6	6,585.6	0.0	0.0%
1217 NGF Earn (Other)	150.0	150.0	0.0	150.0	150.0	0.0	0.0%
1232 ISPF-I/A (Other)	517.9	517.9	0.0	0.0	0.0	0.0	0.0%
1236 AK LNG I/A (Other)	0.0	0.0	0.0	521.5	521.5	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>8,542.2</b>	<b>8,542.2</b>	<b>0.0</b>	<b>8,315.5</b>	<b>8,315.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>700.2</b>	<b>700.2</b>	<b>0.0</b>	<b>710.4</b>	<b>710.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>11,524.9</b>	<b>11,524.9</b>	<b>0.0</b>	<b>11,844.7</b>	<b>11,844.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>197.6</b>	<b>197.6</b>	<b>0.0</b>	<b>198.9</b>	<b>198.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	97	97	0	94	94	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	0	1	1	0	0.0%

**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** Mining, Land & Water (3002)

Non-Formula Component

**RDU:** Fire Suppression, Land & Water Resources (602)

IRIS AP Type: N020

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	22,610.8	22,610.8	0.0	24,036.9	23,036.9	-1,000.0	-4.2%
2000 Travel	413.1	413.1	0.0	291.2	291.2	0.0	0.0%
3000 Services	4,855.6	4,855.6	0.0	3,637.6	3,637.6	0.0	0.0%
4000 Commodities	554.7	554.7	0.0	561.7	561.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>28,434.2</b>	<b>28,434.2</b>	<b>0.0</b>	<b>28,527.4</b>	<b>27,527.4</b>	<b>-1,000.0</b>	<b>-3.5%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	2,266.0	2,266.0	0.0	2,291.7	1,291.7	-1,000.0	-43.6%
1003 G/F Match (UGF)	311.8	311.8	0.0	312.4	312.4	0.0	0.0%
1004 Gen Fund (UGF)	4,459.1	4,459.1	0.0	4,355.0	4,355.0	0.0	0.0%
1005 GF/Prgm (DGF)	12,450.0	12,450.0	0.0	12,663.6	12,663.6	0.0	0.0%
1007 I/A Rcpts (Other)	481.0	481.0	0.0	486.3	486.3	0.0	0.0%
1055 IA/OIL HAZ (Other)	23.8	23.8	0.0	21.6	21.6	0.0	0.0%
1061 CIP Rcpts (Other)	336.6	336.6	0.0	342.0	342.0	0.0	0.0%
1105 PFund Rcpt (Other)	1,916.8	1,916.8	0.0	1,953.6	1,953.6	0.0	0.0%
1108 Stat Desig (Other)	309.1	309.1	0.0	308.1	308.1	0.0	0.0%
1153 State Land (DGF)	5,494.9	5,494.9	0.0	5,402.9	5,402.9	0.0	0.0%
1154 Shore Fish (DGF)	355.1	355.1	0.0	360.2	360.2	0.0	0.0%
1192 Mine Trust (Other)	30.0	30.0	0.0	30.0	30.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>4,770.9</b>	<b>4,770.9</b>	<b>0.0</b>	<b>4,667.4</b>	<b>4,667.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>18,300.0</b>	<b>18,300.0</b>	<b>0.0</b>	<b>18,426.7</b>	<b>18,426.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,097.3</b>	<b>3,097.3</b>	<b>0.0</b>	<b>3,141.6</b>	<b>3,141.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,266.0</b>	<b>2,266.0</b>	<b>0.0</b>	<b>2,291.7</b>	<b>1,291.7</b>	<b>-1,000.0</b>	<b>-43.6%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	202	202	0	202	202	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	0	3	3	0	0.0%

**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)

Non-Formula Component

**RDU:** Fire Suppression, Land & Water Resources (602)

IRIS AP Type: N030

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	4,234.5	4,234.5	0.0	4,343.1	4,343.1	0.0	0.0%
2000 Travel	182.1	182.1	0.0	142.1	142.1	0.0	0.0%
3000 Services	3,102.8	3,102.8	0.0	3,102.8	3,102.8	0.0	0.0%
4000 Commodities	244.1	244.1	0.0	244.1	244.1	0.0	0.0%
5000 Capital Outlay	36.9	36.9	0.0	36.9	36.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,800.4</b>	<b>7,800.4</b>	<b>0.0</b>	<b>7,869.0</b>	<b>7,869.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	3,476.9	3,476.9	0.0	3,520.4	3,520.4	0.0	0.0%
1004 Gen Fund (UGF)	2,426.1	2,426.1	0.0	2,433.8	2,433.8	0.0	0.0%
1007 I/A Rcpts (Other)	600.1	600.1	0.0	607.1	607.1	0.0	0.0%
1061 CIP Rcpts (Other)	261.7	261.7	0.0	265.0	265.0	0.0	0.0%
1108 Stat Desig (Other)	30.0	30.0	0.0	29.7	29.7	0.0	0.0%
1155 Timber Rcp (DGF)	1,005.6	1,005.6	0.0	1,013.0	1,013.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,426.1</b>	<b>2,426.1</b>	<b>0.0</b>	<b>2,433.8</b>	<b>2,433.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,005.6</b>	<b>1,005.6</b>	<b>0.0</b>	<b>1,013.0</b>	<b>1,013.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>891.8</b>	<b>891.8</b>	<b>0.0</b>	<b>901.8</b>	<b>901.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,476.9</b>	<b>3,476.9</b>	<b>0.0</b>	<b>3,520.4</b>	<b>3,520.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	29	29	0	29	29	0	0.0%
Permanent Part Time	4	4	0	4	4	0	0.0%
Non Permanent	5	5	0	5	5	0	0.0%

**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** Geological & Geophysical Surveys (1031)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Non-Formula Component  
 IRIS AP Type: N060

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	5,504.6	5,504.6	0.0	5,794.9	5,794.9	0.0	0.0%
2000 Travel	156.0	156.0	0.0	101.5	101.5	0.0	0.0%
3000 Services	2,111.8	2,111.8	0.0	2,516.8	2,516.8	0.0	0.0%
4000 Commodities	609.9	609.9	0.0	609.9	609.9	0.0	0.0%
5000 Capital Outlay	4.8	4.8	0.0	4.8	4.8	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,387.1</b>	<b>8,387.1</b>	<b>0.0</b>	<b>9,027.9</b>	<b>9,027.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	2,115.2	2,115.2	0.0	2,126.4	2,126.4	0.0	0.0%
1004 Gen Fund (UGF)	3,601.3	3,601.3	0.0	3,643.3	3,643.3	0.0	0.0%
1005 GF/Prgm (DGF)	529.0	529.0	0.0	1,087.5	1,087.5	0.0	0.0%
1007 I/A Rcpts (Other)	462.6	462.6	0.0	469.2	469.2	0.0	0.0%
1061 CIP Rcpts (Other)	1,471.3	1,471.3	0.0	1,495.1	1,495.1	0.0	0.0%
1108 Stat Desig (Other)	207.7	207.7	0.0	206.4	206.4	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3,601.3</b>	<b>3,601.3</b>	<b>0.0</b>	<b>3,643.3</b>	<b>3,643.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>529.0</b>	<b>529.0</b>	<b>0.0</b>	<b>1,087.5</b>	<b>1,087.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,141.6</b>	<b>2,141.6</b>	<b>0.0</b>	<b>2,170.7</b>	<b>2,170.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,115.2</b>	<b>2,115.2</b>	<b>0.0</b>	<b>2,126.4</b>	<b>2,126.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	36	36	0	37	37	0	0.0%
Permanent Part Time	1	1	0	2	2	0	0.0%
Non Permanent	8	8	0	9	9	0	0.0%

**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)

Non-Formula Component

**RDU:** Fire Suppression, Land & Water Resources (602)

IRIS AP Type: N034

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	9,875.8	9,875.8	0.0	10,158.3	10,158.3	0.0	0.0%
2000 Travel	198.3	198.3	0.0	198.3	198.3	0.0	0.0%
3000 Services	9,072.4	9,072.4	0.0	7,947.4	7,947.4	0.0	0.0%
4000 Commodities	663.4	663.4	0.0	663.4	663.4	0.0	0.0%
5000 Capital Outlay	689.2	689.2	0.0	689.2	689.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,499.1</b>	<b>20,499.1</b>	<b>0.0</b>	<b>19,656.6</b>	<b>19,656.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	1,515.6	1,515.6	0.0	1,544.0	1,544.0	0.0	0.0%
1004 Gen Fund (UGF)	18,015.3	18,015.3	0.0	17,124.8	17,124.8	0.0	0.0%
1007 I/A Rcpts (Other)	402.3	402.3	0.0	405.6	405.6	0.0	0.0%
1061 CIP Rcpts (Other)	565.9	565.9	0.0	582.2	582.2	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>18,015.3</b>	<b>18,015.3</b>	<b>0.0</b>	<b>17,124.8</b>	<b>17,124.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>968.2</b>	<b>968.2</b>	<b>0.0</b>	<b>987.8</b>	<b>987.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,515.6</b>	<b>1,515.6</b>	<b>0.0</b>	<b>1,544.0</b>	<b>1,544.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	29	29	0	28	28	0	0.0%
Permanent Part Time	169	169	0	190	190	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** Fire Suppression Activity (2706)

Non-Formula Component

**RDU:** Fire Suppression, Land & Water Resources (602)

IRIS AP Type: N031

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	3,152.3	7,152.3	0.0	6,152.3	6,152.3	0.0	0.0%
2000 Travel	97.4	297.4	0.0	397.4	397.4	0.0	0.0%
3000 Services	10,546.7	13,946.7	0.0	15,046.7	15,046.7	0.0	0.0%
4000 Commodities	4,905.0	5,205.0	0.0	5,505.0	5,505.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,701.4</b>	<b>26,601.4</b>	<b>0.0</b>	<b>27,101.4</b>	<b>27,101.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	0.0	11,960.4	11,960.4	0.0	0.0%
1004 Gen Fund (UGF)	5,241.0	13,141.0	0.0	13,641.0	13,641.0	0.0	0.0%
1108 Stat Desig (Other)	1,500.0	1,500.0	0.0	1,500.0	1,500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>5,241.0</b>	<b>13,141.0</b>	<b>0.0</b>	<b>13,641.0</b>	<b>13,641.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>11,960.4</b>	<b>11,960.4</b>	<b>0.0</b>	<b>11,960.4</b>	<b>11,960.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)

Non-Formula Component

**RDU:** Agriculture (603)

IRIS AP Type: N080

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	1,660.7	1,660.7	0.0	992.8	0.0	-992.8	-100.0%
2000 Travel	65.1	65.1	0.0	10.1	0.0	-10.1	-100.0%
3000 Services	650.3	650.3	0.0	389.7	326.8	-62.9	-16.1%
4000 Commodities	36.2	36.2	0.0	33.2	0.0	-33.2	-100.0%
5000 Capital Outlay	7.0	7.0	0.0	7.0	0.0	-7.0	-100.0%
7000 Grants, Benefits	100.0	100.0	0.0	100.0	0.0	-100.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,519.3</b>	<b>2,519.3</b>	<b>0.0</b>	<b>1,532.8</b>	<b>326.8</b>	<b>-1,206.0</b>	<b>-78.7%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	711.5	711.5	0.0	724.2	312.7	-411.5	-56.8%
1004 Gen Fund (UGF)	1,100.3	1,100.3	0.0	525.9	0.0	-525.9	-100.0%
1005 GF/Prgm (DGF)	6.5	6.5	0.0	6.5	6.5	0.0	0.0%
1007 I/A Rcpts (Other)	65.0	65.0	0.0	20.0	0.0	-20.0	-100.0%
1021 Agric Loan (DGF)	79.3	79.3	0.0	79.3	0.0	-79.3	-100.0%
1108 Stat Desig (Other)	55.0	55.0	0.0	0.0	0.0	0.0	0.0%
1153 State Land (DGF)	501.7	501.7	0.0	176.9	7.6	-169.3	-95.7%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,100.3</b>	<b>1,100.3</b>	<b>0.0</b>	<b>525.9</b>	<b>0.0</b>	<b>-525.9</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>587.5</b>	<b>587.5</b>	<b>0.0</b>	<b>262.7</b>	<b>14.1</b>	<b>-248.6</b>	<b>-94.6%</b>
<b>Other</b>	<b>120.0</b>	<b>120.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>-20.0</b>	<b>-100.0%</b>
<b>Federal</b>	<b>711.5</b>	<b>711.5</b>	<b>0.0</b>	<b>724.2</b>	<b>312.7</b>	<b>-411.5</b>	<b>-56.8%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	15	15	0	8	0	-8	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)

Non-Formula Component

**RDU:** Agriculture (603)

IRIS AP Type: N081

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	1,405.7	1,405.7	0.0	2,116.9	1,272.6	-844.3	-39.9%
2000 Travel	35.9	35.9	0.0	122.1	72.7	-49.4	-40.5%
3000 Services	344.8	344.8	0.0	717.7	293.5	-424.2	-59.1%
4000 Commodities	115.7	115.7	0.0	174.9	58.0	-116.9	-66.8%
5000 Capital Outlay	123.9	123.9	0.0	123.9	20.0	-103.9	-83.9%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,026.0</b>	<b>2,026.0</b>	<b>0.0</b>	<b>3,255.5</b>	<b>1,716.8</b>	<b>-1,538.7</b>	<b>-47.3%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	283.7	283.7	0.0	282.6	134.2	-148.4	-52.5%
1004 Gen Fund (UGF)	1,628.5	1,628.5	0.0	2,050.9	1,036.1	-1,014.8	-49.5%
1005 GF/Prgm (DGF)	16.6	16.6	0.0	391.6	16.6	-375.0	-95.8%
1007 I/A Rcpts (Other)	70.3	70.3	0.0	215.3	214.8	-0.5	-0.2%
1108 Stat Desig (Other)	26.9	26.9	0.0	81.9	81.9	0.0	0.0%
1153 State Land (DGF)	0.0	0.0	0.0	233.2	233.2	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,628.5</b>	<b>1,628.5</b>	<b>0.0</b>	<b>2,050.9</b>	<b>1,036.1</b>	<b>-1,014.8</b>	<b>-49.5%</b>
<b>Designated General (DGF)</b>	<b>16.6</b>	<b>16.6</b>	<b>0.0</b>	<b>624.8</b>	<b>249.8</b>	<b>-375.0</b>	<b>-60.0%</b>
<b>Other</b>	<b>97.2</b>	<b>97.2</b>	<b>0.0</b>	<b>297.2</b>	<b>296.7</b>	<b>-0.5</b>	<b>-0.2%</b>
<b>Federal</b>	<b>283.7</b>	<b>283.7</b>	<b>0.0</b>	<b>282.6</b>	<b>134.2</b>	<b>-148.4</b>	<b>-52.5%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	11	11	0	17	10	-7	-41.2%
Permanent Part Time	5	5	0	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** Agriculture Revolving Loan Program Administration (2235)

Non-Formula Component

**RDU:** Agriculture (603)

IRIS AP Type: N082

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	190.9	190.9	0.0	100.0	0.0	-100.0	-100.0%
2000 Travel	5.3	5.3	0.0	2.3	0.0	-2.3	-100.0%
3000 Services	218.3	218.3	0.0	212.7	0.0	-212.7	-100.0%
4000 Commodities	7.2	7.2	0.0	4.6	0.0	-4.6	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>421.7</b>	<b>421.7</b>	<b>0.0</b>	<b>319.6</b>	<b>0.0</b>	<b>-319.6</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1021 Agric Loan (DGF)	421.7	421.7	0.0	319.6	0.0	-319.6	-100.0%
<b><u>Funding Totals:</u></b>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	421.7	421.7	0.0	319.6	0.0	-319.6	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>							
Permanent Full Time	2	2	0	2	0	-2	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** Parks Management & Access (3001)

Non-Formula Component

**RDU:** Parks and Outdoor Recreation (604)

IRIS AP Type: N071

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	10,226.3	10,315.9	0.0	10,119.0	10,119.0	0.0	0.0%
2000 Travel	191.0	193.5	0.0	122.0	122.0	0.0	0.0%
3000 Services	2,512.2	2,548.6	0.0	2,507.2	2,507.2	0.0	0.0%
4000 Commodities	506.3	518.5	0.0	506.3	506.3	0.0	0.0%
5000 Capital Outlay	26.9	26.9	0.0	26.9	26.9	0.0	0.0%
7000 Grants, Benefits	15.0	15.0	0.0	15.0	15.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,477.7</b>	<b>13,618.4</b>	<b>0.0</b>	<b>13,296.4</b>	<b>13,296.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	1,070.7	1,070.7	0.0	1,054.7	1,054.7	0.0	0.0%
1004 Gen Fund (UGF)	494.2	494.2	0.0	53.0	53.0	0.0	0.0%
1005 GF/Prgm (DGF)	4,434.2	4,434.2	0.0	4,740.5	4,740.5	0.0	0.0%
1007 I/A Rcpts (Other)	899.4	899.4	0.0	863.0	863.0	0.0	0.0%
1018 EVOSS (Other)	0.0	140.7	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,915.9	1,915.9	0.0	1,864.0	1,864.0	0.0	0.0%
1108 Stat Desig (Other)	221.3	221.3	0.0	220.3	220.3	0.0	0.0%
1200 VehRntlTax (DGF)	4,142.0	4,142.0	0.0	4,200.9	4,200.9	0.0	0.0%
1216 Boat Rcpts (DGF)	300.0	300.0	0.0	300.0	300.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>494.2</b>	<b>494.2</b>	<b>0.0</b>	<b>53.0</b>	<b>53.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>8,876.2</b>	<b>8,876.2</b>	<b>0.0</b>	<b>9,241.4</b>	<b>9,241.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,036.6</b>	<b>3,177.3</b>	<b>0.0</b>	<b>2,947.3</b>	<b>2,947.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,070.7</b>	<b>1,070.7</b>	<b>0.0</b>	<b>1,054.7</b>	<b>1,054.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	74	74	0	72	72	0	0.0%
Permanent Part Time	30	30	0	28	28	0	0.0%
Non Permanent	42	42	0	41	41	0	0.0%

**Component Detail (1077)**  
**Department of Natural Resources**

**Component:** Office of History and Archaeology (451)

Non-Formula Component

**RDU:** Parks and Outdoor Recreation (604)

IRIS AP Type: N070

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	2,006.8	2,006.8	0.0	2,063.3	2,063.3	0.0	0.0%
2000 Travel	47.5	47.5	0.0	38.9	38.9	0.0	0.0%
3000 Services	290.4	290.4	0.0	290.4	290.4	0.0	0.0%
4000 Commodities	72.3	72.3	0.0	72.3	72.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,417.0</b>	<b>2,417.0</b>	<b>0.0</b>	<b>2,464.9</b>	<b>2,464.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	1,077.5	1,077.5	0.0	1,099.8	1,099.8	0.0	0.0%
1003 G/F Match (UGF)	446.8	446.8	0.0	456.5	456.5	0.0	0.0%
1005 GF/Prgm (DGF)	15.8	15.8	0.0	16.1	16.1	0.0	0.0%
1007 I/A Rcpts (Other)	571.0	571.0	0.0	586.6	586.6	0.0	0.0%
1055 IA/OIL HAZ (Other)	12.9	12.9	0.0	12.9	12.9	0.0	0.0%
1061 CIP Rcpts (Other)	293.0	293.0	0.0	293.0	293.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>446.8</b>	<b>446.8</b>	<b>0.0</b>	<b>456.5</b>	<b>456.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>15.8</b>	<b>15.8</b>	<b>0.0</b>	<b>16.1</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>876.9</b>	<b>876.9</b>	<b>0.0</b>	<b>892.5</b>	<b>892.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,077.5</b>	<b>1,077.5</b>	<b>0.0</b>	<b>1,099.8</b>	<b>1,099.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	15	15	0	15	15	0	0.0%
Permanent Part Time	3	3	0	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%